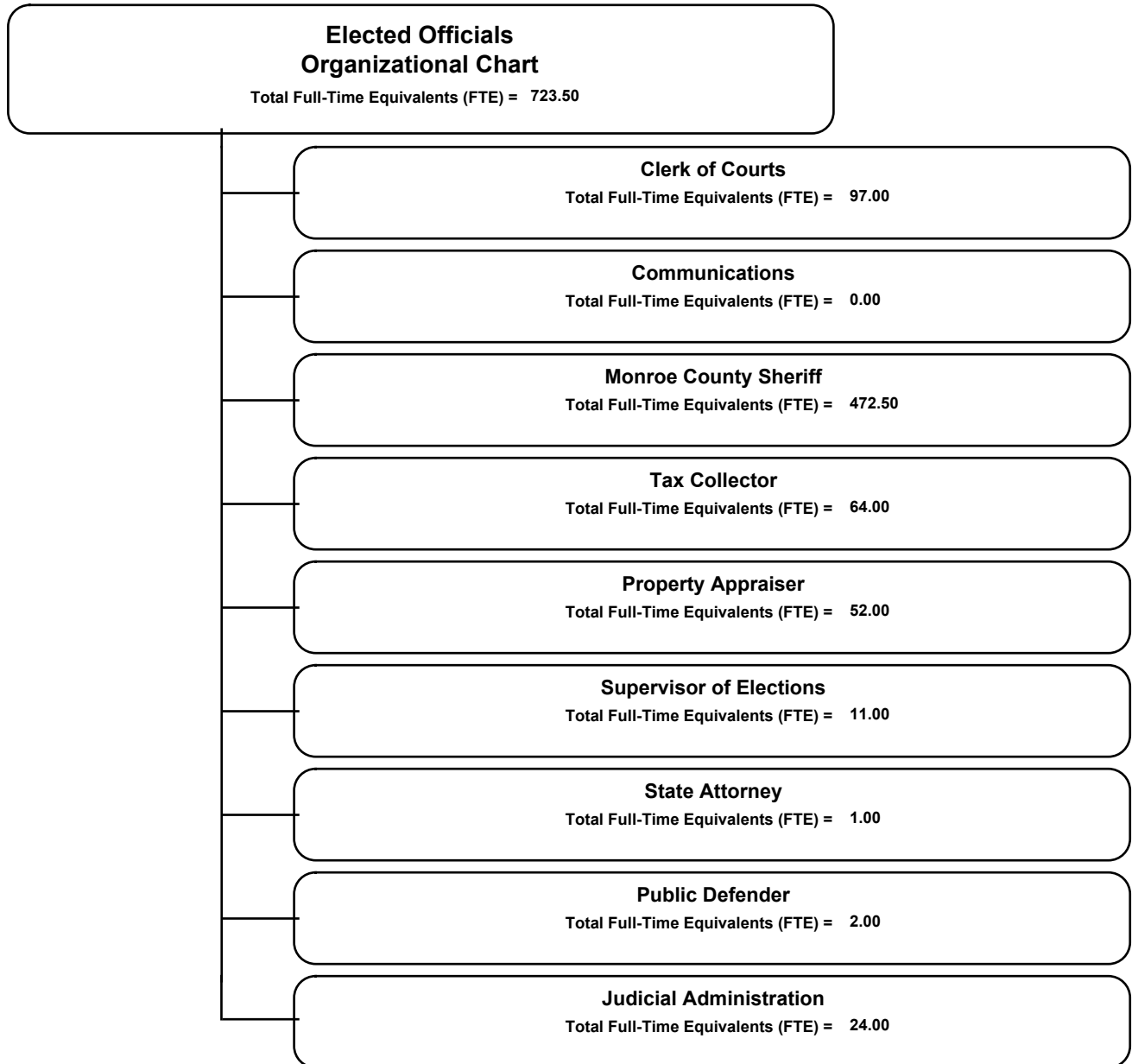


Monroe County Board of County Commissioners
FY 2010 Proposed Fiscal Plan

Elected Officials



Monroe County Board of County Commissioners
FY 2010 Proposed Fiscal Plan

Elected Officials

Budgetary Cost Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
Personnel Expenditures	35,555,213	33,119,950	34,123,197	34,213,513	33,520,634	(2.0%)
Operating Expenditures	32,635,265	30,089,119	31,862,424	29,552,498	28,238,159	(4.4%)
Capital Outlay Expenditures	1,145,478	1,040,964	1,442,030	1,919,523	1,206,969	(37.1%)
Interfund Transfers	-	-	-	3,308,826	3,189,678	(3.6%)
Total Budget	69,335,956	64,250,033	67,427,651	68,994,360	66,155,440	(4.1%)

Appropriations by Department	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
Clerk of Courts	3,640,080	3,343,066	3,308,826	3,308,826	3,189,678	(3.6%)
Communications	3,322,569	771,919	441,750	768,750	428,450	(44.3%)
Court Reporting Services	93,696	188,137	315,559	485,622	-	(100.0%)
Court Services Network System	-	-	-	100,000	-	(100.0%)
Drug Court	750	-	-	-	-	- %
Impact Fees Police Facilities	47,248	236,250	51,234	51,234	66,173	29.2%
Judicial Administration	2,551,464	1,961,240	2,381,300	2,460,623	2,252,525	(8.5%)
Law Enforcement Trust	143,327	103,934	612,323	781,682	423,527	(45.8%)
LEEA	75,000	75,000	75,000	75,000	75,000	- %
Monroe County Sheriff	48,329,096	46,306,070	47,692,841	47,856,766	47,489,628	(0.8%)
Property Appraiser	3,722,665	3,830,071	4,040,673	4,058,068	3,704,051	(8.7%)
Public Defender	522,885	546,539	485,497	620,885	514,577	(17.1%)
State Attorney	291,760	267,316	338,330	742,585	338,720	(54.4%)
Supervisor of Elections	1,449,013	1,641,015	1,531,505	1,531,505	1,410,719	(7.9%)
Tax Collector	5,146,403	4,979,476	6,152,813	6,152,813	6,262,392	1.8%
Total Budget	69,335,956	64,250,033	67,427,651	68,994,360	66,155,440	(4.1%)

Monroe County Board of County Commissioners
FY 2010 Proposed Fiscal Plan

Elected Officials

Revenue Sources	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
General Fund	15,940,263	15,544,993	16,746,724	16,760,629	16,192,078	(3.4%)
Fine & Forfeiture Fund	41,647,657	39,637,549	41,322,896	41,468,170	41,005,892	(1.1%)
Governmental Fund Type Grants	750	-	-	-	-	- %
Impact Fees Fund - Police Fac	47,248	236,250	51,234	51,234	66,173	29.2%
Fire & Ambulance District 1 L&M Key	331,026	322,652	409,378	426,773	426,773	- %
Upper Keys Healthcare Taxing District	-	-	100	100	-	(100.0%)
Mstd - PIng/bldg/code/fire Mar	48,361	87,920	92,557	92,557	88,649	(4.2%)
Municipal Policing	6,942,814	6,934,580	6,702,950	6,703,650	6,818,736	1.7%
911 Enhancement Fee	1,265,877	568,109	441,750	567,750	428,450	(24.5%)
Duck Key Security District	2,181	4,205	10,000	10,000	3,650	(63.5%)
Misc Special Revenue Fund	2,168,238	532,227	415,559	1,450,059	-	(100.0%)
Law Enforcement Trust (600)	143,327	103,934	612,323	781,682	423,527	(45.8%)
Court Facilities Fees Trust (602)	762,103	271,671	600,000	559,576	621,091	11.0%
Marathon Municipal Service Taxing Unit	188	488	55	55	1,402	2,449.1%
Bay Point Wastewater Municipal Service Taxing Unit	529	-	2,147	2,147	591	(72.5%)
Big Coppitt Wastewater Municipal Service Taxing Unit	2,871	4,193	8,221	8,221	1,448	(82.4%)
Key Largo Wastewater Municipal Service Taxing Unit	32,170	163	3,000	3,000	8,875	195.8%
Stock Island Wastewater MSTU	-	1,043	4,261	4,261	4,714	10.6%
Cudjoe-Sugarloaf Municipal Service Taxing Unit	43	55	2,604	2,604	31,812	1,121.7%
Big Pine Municipal Service Taxing Unit	-	-	-	-	24,310	- %
Conch Key Municipal Service Taxing Unit	310	-	122	122	102	(16.4%)
Long Key, Layton Municipal Service Taxing Unit	-	-	808	808	428	(47.0%)
Duck Key Municipal Service Taxing Unit	-	-	962	962	6,739	600.5%
Clerks Rev Note, Capital	-	-	-	100,000	-	(100.0%)
Total Revenue	69,335,956	64,250,033	67,427,651	68,994,360	66,155,440	(4.1%)

Position Summary by Department	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed	FY 2010 Variance
Clerk of Courts	108.00	108.00	108.00	97.00	(11.00)
Communications	7.00	-	-	-	-
Monroe County Sheriff	522.00	-	497.00	472.50	(24.50)
Tax Collector	64.00	64.00	64.00	64.00	-
Property Appraiser	48.00	52.00	52.00	52.00	-
Supervisor of Elections	11.00	11.00	11.00	11.00	-
State Attorney	1.00	1.00	1.00	1.00	-
Public Defender	2.00	2.00	2.00	2.00	-
Judicial Administration	24.00	24.00	24.00	24.00	-
Total Full-Time FTE	787.00	262.00	759.00	723.50	(35.50)
Total FTE	787.00	262.00	759.00	723.50	(35.50)

Monroe County Board of County Commissioners

FY 2010 Proposed Fiscal Plan

Elected Officials Clerk of Courts

Services Provided

The Clerk of the Circuit Court is an elected office established by the Florida Constitution. The duties of the office are provided by the Constitution, by acts of the Florida Legislature, and by order of the Court.

The Florida Constitution provides that the Clerk of the County Court, County Comptroller/Treasurer, County Auditor, County Recorder, and Secretary/Ex-officio Clerk to the Board of County Commissioner.

Revision 7 to Article V of the Constitution of the State of Florida, HB113A of 2003 and SB2962 of 2004 requires that the budget of the Clerk of the Circuit Court for court-related functions must be supported by fines, fees and service charges. The statutes also delineate court-related costs, which are the responsibility of the County, costs that must be supported by fines, fees and service charges, and create a mechanism for funding Clerks of Court who project a deficit in funding necessary to support court-related functions.

Funding for the budgets of the Clerk of the Circuit Court, as ex-officio Clerk to the Board of County Commissioners, Management Information Systems, Records Management and court-related costs that remain the responsibility of the County is budgeted in the General Revenue of the County.

The budgets of the Clerk of the Circuit and County courts for court-related functions are contained in the Clerk's General Revenue Fund and Clerk's Fine and Forfeiture Fund.

Budgetary Cost Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
Operating Expenditures	3,640,080	3,343,066	3,308,826	-	-	- %
Interfund Transfers	-	-	-	3,308,826	3,189,678	(3.6%)
Total Budget	3,640,080	3,343,066	3,308,826	3,308,826	3,189,678	(3.6%)

Revenue Sources	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
General Fund	3,640,080	3,343,066	3,308,826	3,308,826	3,189,678	(3.6%)
Total Revenue	3,640,080	3,343,066	3,308,826	3,308,826	3,189,678	(3.6%)

Position Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed	FY 2010 Variance
Authorized Positions	108.00	108.00	108.00	97.00	(11.00)
Total Full-Time FTE	108.00	108.00	108.00	97.00	(11.00)
Total FTE	108.00	108.00	108.00	97.00	(11.00)

Monroe County Board of County Commissioners
FY 2010 Proposed Fiscal Plan

Elected Officials
Court Services Network System

Budgetary Cost Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
Operating Expenditures	-	-	-	100,000	-	(100.0%)
Total Budget	-	-	-	100,000	-	(100.0%)

Revenue Sources	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
Clerks Rev Note, Capital	-	-	-	100,000	-	(100.0%)
Total Revenue	-	-	-	100,000	-	(100.0%)

Monroe County Board of County Commissioners

FY 2010 Proposed Fiscal Plan

Elected Officials Communications

Mission Statement

The Monroe County Emergency Communication's Department provides maintenance, planning, engineering, procurement, protocol and installation of all communication systems for the Department under the Board of County Commissioners and the Sheriff's Department. The Department strives to provide consistent dependable wireless communications for the daily routine communications needed to provide services to Monroe County. The Department maintains high standards with redundant facilities to assure the necessary emergency communications required by emergency services in protecting the life and property of Monroe County citizens and visitors.

Services Provided

- Provide 24/7 emergency radio system maintenance and repair for all County systems to and including the Sheriff's Department.
- Provide radio system design, construction, and support.
- Maintain County infrastructure of towers and radio facilities.
- Provide Countywide 911 coordination, budgeting, maintenance, planning and enhancement programs.
- Provide law enforcement calibration, maintenance and support of radar equipment.
- Provide maintenance and support the Public Safety Dispatch centers.

Budgetary Cost Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
Personnel Expenditures	107,504	-	-	-	-	- %
Operating Expenditures	3,194,565	771,919	441,750	768,750	428,450	(44.3%)
Capital Outlay Expenditures	20,500	-	-	-	-	- %
Total Budget	3,322,569	771,919	441,750	768,750	428,450	(44.3%)
Revenue Sources	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
General Fund	117,932	-	-	-	-	- %
911 Enhancement Fee	1,265,877	568,109	441,750	567,750	428,450	(24.5%)
Misc Special Revenue Fund	1,938,760	203,810	-	201,000	-	(100.0%)
Total Revenue	3,322,569	771,919	441,750	768,750	428,450	(44.3%)
Position Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed	FY 2010 Variance	
Administrative Support	3.00	-	-	-	-	
Officials & Administrators	1.00	-	-	-	-	
Technicians	2.00	-	-	-	-	
Professionals	1.00	-	-	-	-	
Total Full-Time FTE	7.00	-	-	-	-	
Total FTE	7.00	-	-	-	-	

Monroe County Board of County Commissioners
FY 2010 Proposed Fiscal Plan

Elected Officials
Impact Fees Police Facilities

Services Provided

Funds are used solely for the purpose of capital expansion of police facilities in Monroe County, including but not limited to:

- 1) Design and construction plan preparation;
- 2) Land acquisition;
- 3) Acquisition of new patrol cars; and
- 4) Acquisition of jail facilities.

The funds shall not be used to maintain existing police facilities. Funds shall be used in a manner consistent with the capital improvements plan of the comprehensive plan. The disbursement of such funds shall require the approval of the BOCC.

Major Variances

This budget has been adjusted to reflect available funding. Impact Fee Police Facilities Fund 134 budgets are also listed under the Capital Plan.

Budgetary Cost Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
Capital Outlay Expenditures	47,248	236,250	51,234	51,234	66,173	29.2%
Total Budget	47,248	236,250	51,234	51,234	66,173	29.2%

Revenue Sources	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
Impact Fees Fund - Police Fac	47,248	236,250	51,234	51,234	66,173	29.2%
Total Revenue	47,248	236,250	51,234	51,234	66,173	29.2%

Monroe County Board of County Commissioners
FY 2010 Proposed Fiscal Plan

Elected Officials
Monroe County Sheriff

Major Variances

This budget has been revised by the Sheriff to remove \$808,265 for salary increases which will need to be readdressed should the Board entertain any salary increases for IAFF members.

Additionally this budget has been reduced by the Board of County Commissioners by \$200,387 as presented at the July 2, 2008 special budget meeting.

Budgetary Cost Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
Personnel Expenditures	32,926,913	30,738,256	31,400,106	31,400,106	30,711,895	(2.2%)
Operating Expenditures	14,738,861	15,008,492	15,733,413	15,852,257	16,218,411	2.3%
Capital Outlay Expenditures	663,322	559,322	559,322	604,403	559,322	(7.5%)
Total Budget	48,329,096	46,306,070	47,692,841	47,856,766	47,489,628	(0.8%)

Revenue Sources	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
Fine & Forfeiture Fund	41,517,680	39,511,710	41,197,896	41,343,170	40,880,892	(1.1%)
Municipal Policing	6,749,649	6,750,900	6,494,945	6,495,645	6,608,736	1.7%
Misc Special Revenue Fund	61,767	43,460	-	17,951	-	(100.0%)
Total Revenue	48,329,096	46,306,070	47,692,841	47,856,766	47,489,628	(0.8%)

Position Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed	FY 2010 Variance
Authorized Positions	522.00	-	497.00	472.50	(24.50)
Total Full-Time FTE	522.00	-	497.00	472.50	(24.50)
Total FTE	522.00	-	497.00	472.50	(24.50)

Monroe County Board of County Commissioners
FY 2010 Proposed Fiscal Plan

Elected Officials
LEEA

Budgetary Cost Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
Operating Expenditures	75,000	75,000	75,000	75,000	75,000	- %
Total Budget	75,000	75,000	75,000	75,000	75,000	- %
Revenue Sources	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
Fine & Forfeiture Fund	75,000	75,000	75,000	75,000	75,000	- %
Total Revenue	75,000	75,000	75,000	75,000	75,000	- %

Monroe County Board of County Commissioners
FY 2010 Proposed Fiscal Plan

Elected Officials
Law Enforcement Trust

Budgetary Cost Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
Operating Expenditures	143,327	103,934	612,323	781,682	423,527	(45.8%)
Total Budget	143,327	103,934	612,323	781,682	423,527	(45.8%)
Revenue Sources	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
Law Enforcement Trust (600)	143,327	103,934	612,323	781,682	423,527	(45.8%)
Total Revenue	143,327	103,934	612,323	781,682	423,527	(45.8%)

Monroe County Board of County Commissioners
FY 2010 Proposed Fiscal Plan

Elected Officials
Tax Collector

Major Variances

The Tax Collector's operating budget is based on 3% of ad valorem tax estimates for both Monroe County and the School Board as required by Florida Statute.

Budgetary Cost Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
Personnel Expenditures	519,820	424,276	588,320	588,320	580,720	(1.3%)
Operating Expenditures	4,626,583	4,555,199	5,564,493	5,564,493	5,681,672	2.1%
Total Budget	5,146,403	4,979,476	6,152,813	6,152,813	6,262,392	1.8%

Revenue Sources	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
General Fund	4,750,231	4,606,365	5,630,533	5,630,533	5,703,707	1.3%
Fire & Ambulance District 1 L&M Key	206,769	197,115	290,000	290,000	274,614	(5.3%)
Upper Keys Healthcare Taxing District	-	-	100	100	-	(100.0%)
Mstd - PIng/bldg/code/fire Mar	30,272	53,684	60,000	60,000	60,000	- %
Municipal Policing	120,839	112,167	140,000	140,000	140,000	- %
Duck Key Security District	2,181	4,205	10,000	10,000	3,650	(63.5%)
Marathon Municipal Service Taxing Unit	188	488	55	55	1,402	2,449.1%
Bay Point Wastewater Municipal Service Taxing Unit	529	-	2,147	2,147	591	(72.5%)
Big Coppitt Wastewater Municipal Service Taxing Unit	2,871	4,193	8,221	8,221	1,448	(82.4%)
Key Largo Wastewater Municipal Service Taxing Unit	32,170	163	3,000	3,000	8,875	195.8%
Stock Island Wastewater MSTU	-	1,043	4,261	4,261	4,714	10.6%
Cudjoe-Sugarloaf Municipal Service Taxing Unit	43	55	2,604	2,604	31,812	1,121.7%
Big Pine Municipal Service Taxing Unit	-	-	-	-	24,310	- %
Conch Key Municipal Service Taxing Unit	310	-	122	122	102	(16.4%)
Long Key, Layton Municipal Service Taxing Unit	-	-	808	808	428	(47.0%)
Duck Key Municipal Service Taxing Unit	-	-	962	962	6,739	600.5%
Total Revenue	5,146,403	4,979,476	6,152,813	6,152,813	6,262,392	1.8%

Position Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed	FY 2010 Variance
Authorized Positions	64.00	64.00	64.00	64.00	-
Total Full-Time FTE	64.00	64.00	64.00	64.00	-
Total FTE	64.00	64.00	64.00	64.00	-

Monroe County Board of County Commissioners
FY 2010 Proposed Fiscal Plan

Elected Officials
Property Appraiser

Major Variances

The Property Appraiser's budget is charged to the various taxing districts. Some of these districts are not under the BOCC and therefore are not included in the BOCC's budget.

Budgetary Cost Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
Personnel Expenditures	453,460	456,159	541,760	541,760	516,715	(4.6%)
Operating Expenditures	3,269,205	3,373,912	3,498,913	3,516,308	3,187,336	(9.4%)
Total Budget	3,722,665	3,830,071	4,040,673	4,058,068	3,704,051	(8.7%)
Revenue Sources	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
General Fund	3,507,993	3,598,783	3,820,733	3,820,733	3,453,243	(9.6%)
Fire & Ambulance District 1 L&M Key	124,257	125,538	119,378	136,773	152,159	11.2%
Mstd - Plng/bldg/code/fire Mar	18,089	34,236	32,557	32,557	28,649	(12.0%)
Municipal Policing	72,326	71,514	68,005	68,005	70,000	2.9%
Total Revenue	3,722,665	3,830,071	4,040,673	4,058,068	3,704,051	(8.7%)
Position Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed	FY 2010 Variance	
Authorized Positions	48.00	52.00	52.00	52.00	-	
Total Full-Time FTE	48.00	52.00	52.00	52.00	-	
Total FTE	48.00	52.00	52.00	52.00	-	

Monroe County Board of County Commissioners
FY 2010 Proposed Fiscal Plan

Elected Officials
Supervisor of Elections

Budgetary Cost Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
Personnel Expenditures	105,860	89,490	109,260	109,260	109,279	- %
Operating Expenditures	1,343,153	1,551,525	1,422,245	1,422,245	1,301,440	(8.5%)
Total Budget	1,449,013	1,641,015	1,531,505	1,531,505	1,410,719	(7.9%)
Revenue Sources	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
General Fund	1,449,013	1,641,015	1,531,505	1,531,505	1,410,719	(7.9%)
Total Revenue	1,449,013	1,641,015	1,531,505	1,531,505	1,410,719	(7.9%)
Position Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed	FY 2010 Variance	
Authorized Positions	11.00	11.00	11.00	11.00	-	
Total Full-Time FTE	11.00	11.00	11.00	11.00	-	
Total FTE	11.00	11.00	11.00	11.00	-	

Monroe County Board of County Commissioners
FY 2010 Proposed Fiscal Plan

Elected Officials
State Attorney

Budgetary Cost Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
Personnel Expenditures	40,301	32,506	53,637	55,637	54,052	(2.8%)
Operating Expenditures	209,091	214,517	217,719	290,719	217,694	(25.1%)
Capital Outlay Expenditures	42,368	20,293	66,974	396,229	66,974	(83.1%)
Total Budget	291,760	267,316	338,330	742,585	338,720	(54.4%)
Revenue Sources	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
General Fund	291,760	267,316	338,330	338,330	338,720	0.1%
Misc Special Revenue Fund	-	-	-	404,255	-	(100.0%)
Total Revenue	291,760	267,316	338,330	742,585	338,720	(54.4%)
Position Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed	FY 2010 Variance	
Technicians	1.00	1.00	1.00	1.00	-	
Total Full-Time FTE	1.00	1.00	1.00	1.00	-	
Total FTE	1.00	1.00	1.00	1.00	-	

Monroe County Board of County Commissioners
FY 2010 Proposed Fiscal Plan

Elected Officials
Public Defender

Budgetary Cost Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
Personnel Expenditures	134,835	137,820	139,055	139,627	136,376	(2.3%)
Operating Expenditures	383,646	407,221	331,942	440,275	363,701	(17.4%)
Capital Outlay Expenditures	4,404	1,498	14,500	40,983	14,500	(64.6%)
Total Budget	522,885	546,539	485,497	620,885	514,577	(17.1%)
Revenue Sources	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
General Fund	484,979	480,672	485,497	499,402	514,577	3.0%
Misc Special Revenue Fund	37,906	65,867	-	121,483	-	(100.0%)
Total Revenue	522,885	546,539	485,497	620,885	514,577	(17.1%)
Position Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed	FY 2010 Variance	
Administrative Support	1.00	1.00	1.00	1.00	-	
Technicians	1.00	1.00	1.00	1.00	-	
Total Full-Time FTE	2.00	2.00	2.00	2.00	-	
Total FTE	2.00	2.00	2.00	2.00	-	

Monroe County Board of County Commissioners
FY 2010 Proposed Fiscal Plan

Elected Officials
Judicial Administration

Budgetary Cost Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
Personnel Expenditures	1,266,520	1,241,443	1,291,059	1,378,804	1,411,597	2.4%
Operating Expenditures	964,674	567,194	490,241	560,209	340,928	(39.1%)
Capital Outlay Expenditures	320,270	152,603	600,000	521,610	500,000	(4.1%)
Total Budget	2,551,464	1,961,240	2,381,300	2,460,623	2,252,525	(8.5%)

Revenue Sources	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
General Fund	1,698,275	1,607,777	1,631,300	1,631,300	1,581,434	(3.1%)
Fine & Forfeiture Fund	54,977	50,839	50,000	50,000	50,000	- %
Misc Special Revenue Fund	36,109	30,954	100,000	219,747	-	(100.0%)
Court Facilities Fees Trust (602)	762,103	271,671	600,000	559,576	621,091	11.0%
Total Revenue	2,551,464	1,961,240	2,381,300	2,460,623	2,252,525	(8.5%)

Position Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2010 Proposed	FY 2010 Variance
Authorized Positions	24.00	24.00	24.00	22.00	(2.00)
Service - Maintenance	-	-	-	2.00	2.00
Total Full-Time FTE	24.00	24.00	24.00	24.00	-
Total FTE	24.00	24.00	24.00	24.00	-

Monroe County Board of County Commissioners
FY 2010 Proposed Fiscal Plan

Elected Officials
Court Reporting Services

Budgetary Cost Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
Operating Expenditures	46,330	117,139	165,559	180,559	-	(100.0%)
Capital Outlay Expenditures	47,366	70,998	150,000	305,063	-	(100.0%)
Total Budget	93,696	188,137	315,559	485,622	-	(100.0%)
Revenue Sources	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
Misc Special Revenue Fund	93,696	188,137	315,559	485,622	-	(100.0%)
Total Revenue	93,696	188,137	315,559	485,622	-	(100.0%)

Monroe County Board of County Commissioners
FY 2010 Proposed Fiscal Plan

Elected Officials
Drug Court

Budgetary Cost Summary	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
Operating Expenditures	750	-	-	-	-	- %
Total Budget	750	-	-	-	-	- %
Revenue Sources	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Proposed	FY 2010 Change
Governmental Fund Type Grants	750	-	-	-	-	- %
Total Revenue	750	-	-	-	-	- %